

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department:

PROBATION-CRIME PREV.

Function:

ACT OF 2000 (04785)

Activity

Public Protection

Fund:

Detention & Correction

General

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710102 Permanent Salaries	238,469	254,000	227,137	227,137
710106 Standby & Night Premium Pay	764	0	0	0
710200 Retirement	83,025	93,000	81,589	81,589
710300 Health Insurance	32,647	38,500	36,657	36,657
710400 Workers' Compensation Insurance	1,351	1,126	940	940
TOTAL SALARIES & EMPLOYEE BENEFITS	356,256	386,626	346,323	346,323
<u>SERVICES & SUPPLIES</u>				
720300 Communications	3,125	3,974	3,000	3,000
720600 Insurance	180	191	112	112
720800 Maintenance - Equipment	520	0	0	0
721300 Office Expense	32,348	2,036	2,500	2,500
721400 Professional & Specialized Services	30,400	0	0	0
721600 Rents & Leases - Equipment	7,224	17,000	14,000	14,000
721900 Special Departmental Expense	58,147	7,000	24,000	24,000
722000 Transportation & Travel	6,207	3,000	1,000	1,000
TOTAL SERVICES & SUPPLIES	138,151	33,201	44,612	44,612
<u>FIXED ASSETS</u>				
740300 Equipment / Furniture	1,171	0	0	0
TOTAL FIXED ASSETS	1,171	0	0	0
TOTAL - PROBATION - CRIME PREVENTION ACT OF 2000	495,578	419,827	390,935	390,935

COMMENTS

In September 2000, the Governor signed AB 1913, known as the Schiff-Cardenas Crime Prevention Act of 2000. This Act allocated \$120 million to Counties who meet legislative requirements through a grant application process. In April of 2000, the Madera County Board of Supervisors adopted a five-step collaborative program, as proposed by the Juvenile Justice Coordinating Council, that involved a series of graduated responses to truancy.

This grant and budget is administered by the Probation Department. The grant application has been submitted to the State and the program is projected to receive \$392,889 during the 2009-10 fiscal year which includes a .5% (\$1,954) reimbursement for administrative overhead.

The following recommended budget reflects the estimated expenditures for 2009-10.

REVENUE

	<u>Actual</u> <u>2007-08</u>	<u>Estimated</u> <u>2008-09</u>	<u>Estimated</u> <u>2009-10</u>
State	\$469,803	\$421,937	\$392,889

STAFFING

<u>Permanent</u>	<u>2008-09</u> <u>Authorized</u>	<u>2009-10</u> <u>Request & Recommend</u>
Deputy Probation Officer I/II/III	4	4
Program Assistant	1	1
Senior Deputy Probation Officer	<u>1</u>	<u>1</u>
Total Permanent	<u>6</u>	<u>6</u>

SALARIES & EMPLOYEE BENEFITS

- 710102 Permanent Salaries are recommended at \$227,137 based on recommended staffing.
- 710200 Retirement reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300 Health Insurance is based on the employer's share of health insurance premiums.
- 710400 Workers' Compensation reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SERVICES & SUPPLIES

- 720300 Communications (\$3,000) reflects the telecommunication charges of this Department.
- 720600 Insurance reflects the Department's contribution to the County's self-insured Liability Program.
- 721300 Office Expense (\$2,500) provides necessary supplies.
- 721600 Rents & Leases - Equipment (\$14,000) covers the rental cost of vehicles from the Central Garage.
- 721900 Special Departmental Expense (\$24,000) This account will fund the County costs for tutoring students and educationally based recreational activities.
- 722000 Transportation & Travel (\$1,000) will provide funds for various training and associated travel expenses required by the program.